

# Agricultural Research and Extension Service

Analyst: Borden

## Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
<b>BY FUND CATEGORY</b>					
General	22,158,400	23,123,700	25,197,600	25,931,300	23,019,900
Dedicated	61,100	107,100	316,900	316,900	318,000
Federal	4,963,600	4,654,900	4,594,600	4,594,600	4,599,500
<b>Total:</b>	<b>27,183,100</b>	<b>27,885,700</b>	<b>30,109,100</b>	<b>30,842,800</b>	<b>27,937,400</b>
Percent Change:		2.6%	8.0%	2.4%	(7.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	21,781,800	21,944,100	0	0	0
Operating Expenditures	3,633,900	4,275,200	0	0	0
Capital Outlay	1,767,400	1,666,400	0	0	0
Lump Sum	0	0	30,109,100	30,842,800	27,937,400
<b>Total:</b>	<b>27,183,100</b>	<b>27,885,700</b>	<b>30,109,100</b>	<b>30,842,800</b>	<b>27,937,400</b>
Full-Time Positions (FTP)	403.28	408.24	409.24	417.58	384.58

## Division Description

The University of Idaho's College of Agriculture has a three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded directly via this appropriation to the Agricultural Research & Extension Service (ARES).

Agricultural research scientists are located at the campus in Moscow and the Caine Veterinary Teaching Center at Caldwell; at Research and Extension Centers at Sandpoint, Parma, Caldwell, Boise, Twin Falls, Kimberly, Aberdeen, Idaho Falls and Tetonia; and at the USDA/ARS Soil and Water Laboratory at Kimberly. University research support staff are also located at the USDA/ARS Sheep Experiment Station in Dubois. ARES work includes research on major Idaho agricultural products and on economic activities that apply to the state as a whole.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties (all except Boise and Shoshone counties) under the leadership of men and women who are specially trained to work with agriculture, families, youth and communities. The educational programs of these College of Agriculture faculty members are supported cooperatively by county, state and federal funding.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage to generate additional grant and contract funding for ongoing program needs as well as new program redirections.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>25,197,600</b>	<b>30,109,100</b>	<b>25,197,600</b>	<b>30,109,100</b>
Reappropriations	8,000	1,449,000	8,000	1,449,000
1. Biotechnology Lab Security	165,000	165,000	76,000	76,000
Holdback/Neg. Supp	(744,400)	(744,400)	(744,400)	(744,400)
Other Approp Adjustments	0	0	0	0
<b>FY 2002 Total Appropriation</b>	<b>24,626,200</b>	<b>30,978,700</b>	<b>24,537,200</b>	<b>30,889,700</b>
Expenditure Adjustments	0	0	0	0
<b>FY 2002 Estimated Expenditures</b>	<b>24,626,200</b>	<b>30,978,700</b>	<b>24,537,200</b>	<b>30,889,700</b>
Removal of One-Time Expenditures	(223,000)	(1,664,000)	(134,000)	(1,575,000)
Restore Governor's Holdback	744,400	744,400	744,400	744,400
Permanent Base Reduction	0	0	(2,296,500)	(2,296,500)
<b>FY 2003 Base</b>	<b>25,147,600</b>	<b>30,059,100</b>	<b>22,851,100</b>	<b>27,762,600</b>
Personnel Cost Rollups	78,500	95,400	78,500	95,400
Inflationary Adjustments	66,200	72,000	0	0
Nonstandard Adjustments	73,400	79,400	73,400	79,400
Change in Employee Compensation	196,700	239,000	0	0
Fund Shifts	71,000	0	16,900	0
<b>FY 2003 Program Maintenance</b>	<b>25,633,400</b>	<b>30,544,900</b>	<b>23,019,900</b>	<b>27,937,400</b>
1. Add Key Competencies	297,900	297,900	0	0
Lump-Sum or Other Adjustments	0	0	0	0
<b>FY 2003 Total</b>	<b>25,931,300</b>	<b>30,842,800</b>	<b>23,019,900</b>	<b>27,937,400</b>
Change from Original Appropriation	733,700	733,700	(2,177,700)	(2,171,700)
% Change from Original Appropriation	2.9%	2.4%	(8.6%)	(7.2%)
Change in FTP's		8.34		(24.66)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	409.24	25,197,600	316,900	4,594,600	30,109,100

## Reappropriations

Agency Request	0.00	8,000	80,400	1,360,600	1,449,000
Governor's Recommendation	0.00	8,000	80,400	1,360,600	1,449,000

## 1. Biotechnology Lab Security

The State of Idaho and the UI College of Agricultural and Life Sciences have invested over \$15 million in constructing and equipping the new Agricultural Biotechnology Laboratory on the Moscow campus. Before it became operational in mid-2001, the facility was the target of two separate eco-terrorism attacks by the Earth Liberation Front (ELF). The attacks caused over \$30,000 in damages. These confirmed acts of eco-terrorism combined with additional documented threats from the ELF have required the college to divert already scarce human and financial resources to support increased lab security. This supplemental request would provide one-time funding for an access control system for the lab and the college's 6th Street greenhouse. The security system would include installation of access control cards, closed circuit television, cameras, multiplexers, a digital recorder and monitors.

Agency Request	0.00	165,000	0	0	165,000
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*The Governor recommends equipping all major exterior entrance doors with card readers and closed circuit video cameras. All other exterior doors are to be monitored by the system with door position switches. The card reader system should communicate to the existing campus system through campus network connections back to the main server. All administration of the cardholder information should be through the existing campus system administrator.*

Governor's Recommendation	0.00	76,000	0	0	76,000
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## Holdback/Neg. Supp

ARES will generate most of the Governor's 3% holdback amount from personnel costs, particularly one-time salary savings. The remaining one-fifth will come from operating and facility maintenance budgets.

Agency Request	0.00	(744,400)	0	0	(744,400)
Governor's Recommendation	0.00	(744,400)	0	0	(744,400)

## Other Approp Adjustments

Supplemental request for Biotechnology Lab Security is lump sum.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## FY 2002 Total Appropriation

Agency Request	409.24	24,626,200	397,300	5,955,200	30,978,700
Governor's Recommendation	409.24	24,537,200	397,300	5,955,200	30,889,700

## Expenditure Adjustments

Allocate \$30,109,100 original appropriation by standard class. Allocate reappropriation of \$8,000 to personnel costs and \$1,441,000 to operating expenditures. Allocate holdback of \$594,500 to personnel costs and \$150,000 to operating expenditures. Allocate lump sum appropriation for Biotechnology Lab Security to capital outlay. Non-cog 4.34 positions.

Agency Request	4.34	0	0	0	0
Governor's Recommendation	4.34	0	0	0	0

## FY 2002 Estimated Expenditures

Agency Request	413.58	24,626,200	397,300	5,955,200	30,978,700
Governor's Recommendation	413.58	24,537,200	397,300	5,955,200	30,889,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Removal of One-Time Expenditures</b>					
Remove FY 2001 reappropriations and FY 2002 one-time funding for the Sandpoint video conferencing system and the biotechnology lab security supplemental.					
Agency Request	0.00	(223,000)	(80,400)	(1,360,600)	(1,664,000)
Governor's Recommendation	0.00	(134,000)	(80,400)	(1,360,600)	(1,575,000)
<b>Restore Governor's Holdback</b>					
Agency Request	0.00	744,400	0	0	744,400
Governor's Recommendation	0.00	744,400	0	0	744,400
<b>Permanent Base Reduction</b>					
Agency Request	0.00	0	0	0	0
Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.					
Governor's Recommendation	(30.00)	(2,296,500)	0	0	(2,296,500)
<b>FY 2003 Base</b>					
Agency Request	413.58	25,147,600	316,900	4,594,600	30,059,100
Governor's Recommendation	383.58	22,851,100	316,900	4,594,600	27,762,600
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	78,500	1,000	15,900	95,400
Governor's Recommendation	0.00	78,500	1,000	15,900	95,400
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	66,200	900	4,900	72,000
The Governor recommends no increase for inflation.					
Governor's Recommendation	0.00	0	0	0	0
<b>Nonstandard Adjustments</b>					
Consists of SBOE formula derived occupancy costs for the new greenhouse at the Kimberly Research & Extension Center and the newly acquired Glenn Farm adjacent to that center as well as for the Salmon Hot Springs Ranch in Salmon.					
Agency Request	1.00	73,400	1,100	4,900	79,400
Governor's Recommendation	1.00	73,400	1,100	4,900	79,400
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	196,700	2,400	39,900	239,000
The Governor recommends state employee compensation increases to be made from salary savings.					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Fund Shifts

The federal funds received by the Agricultural Research & Extension Service (ARES) are capped and cannot be increased to cover new costs such as Maintenance of Current Operations (MCO) increases. Essentially the same thing is true with the dedicated funds (Equine Education and Miscellaneous Revenue) received by ARES since they are not expected to grow. This request for a fund shift would move the MCO increases for the federal and dedicated funds that support ARES operations to the General Fund. These MCO increases include \$16,900 for personnel benefit increases, \$5,800 for inflationary increases, \$42,300 for a 1% CEC and \$6,000 for new occupancy costs. ARES makes this request to allow all existing federal and dedicated funds to continue to be used for programs and services instead of MCO increases.

Agency Request	0.00	71,000	(5,400)	(65,600)	0
Governor's Recommendation	0.00	16,900	(1,000)	(15,900)	0

## FY 2003 Program Maintenance

Agency Request	414.58	25,633,400	316,900	4,594,600	30,544,900
Governor's Recommendation	384.58	23,019,900	318,000	4,599,500	27,937,400

## 1. Add Key Competencies

Last year, Ag Initiative 2001 brought together representatives from Idaho's rural economy to discuss the future of rural Idaho. That group concluded that rural economic success will depend on the ability of communities to stimulate local entrepreneurship and develop new businesses to diversify local economies. While agriculture has the potential to develop new value-added products and processes, a missing piece is the ability to evaluate the economic and technical feasibility of new businesses, then implement them when possible. The Agricultural Research & Extension Services (ARES) has begun redirecting existing resources and developing interdisciplinary teams to assist local communities and entrepreneurs in exploring new enterprises. However, ARES has determined that to be successful, they need to add the following key competencies: an economist, a food processing specialist and a bioproduct development specialist. The economist would coordinate overall economic and technical feasibility studies, inventory existing resources and assist with technical and business plans. Since food processing is likely to be one of the major enterprises developed, the food processing specialist would provide technical expertise and direct technical assistance needed to implement new businesses. Finally, the bioproduct specialist would focus on the development of nonfood uses of agricultural products and waste recovery materials. Examples include biofuels and biopharmaceuticals.

Agency Request	3.00	297,900	0	0	297,900
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## Lump-Sum or Other Adjustments

Consistent with other higher education appropriations, the Agricultural Research & Extension Service requests a lump sum appropriation for FY 2003. A lump sum appropriation allows for the transfer of funds between expenditure classes at the agency's discretion. ARES feels this flexibility is an essential element in their ability to react quickly to the changing and unexpected needs of their statewide research and extension mission. ARES has received such an appropriation each year since FY 1998.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## FY 2003 Total

Agency Request	417.58	25,931,300	316,900	4,594,600	30,842,800
Governor's Recommendation	384.58	23,019,900	318,000	4,599,500	27,937,400

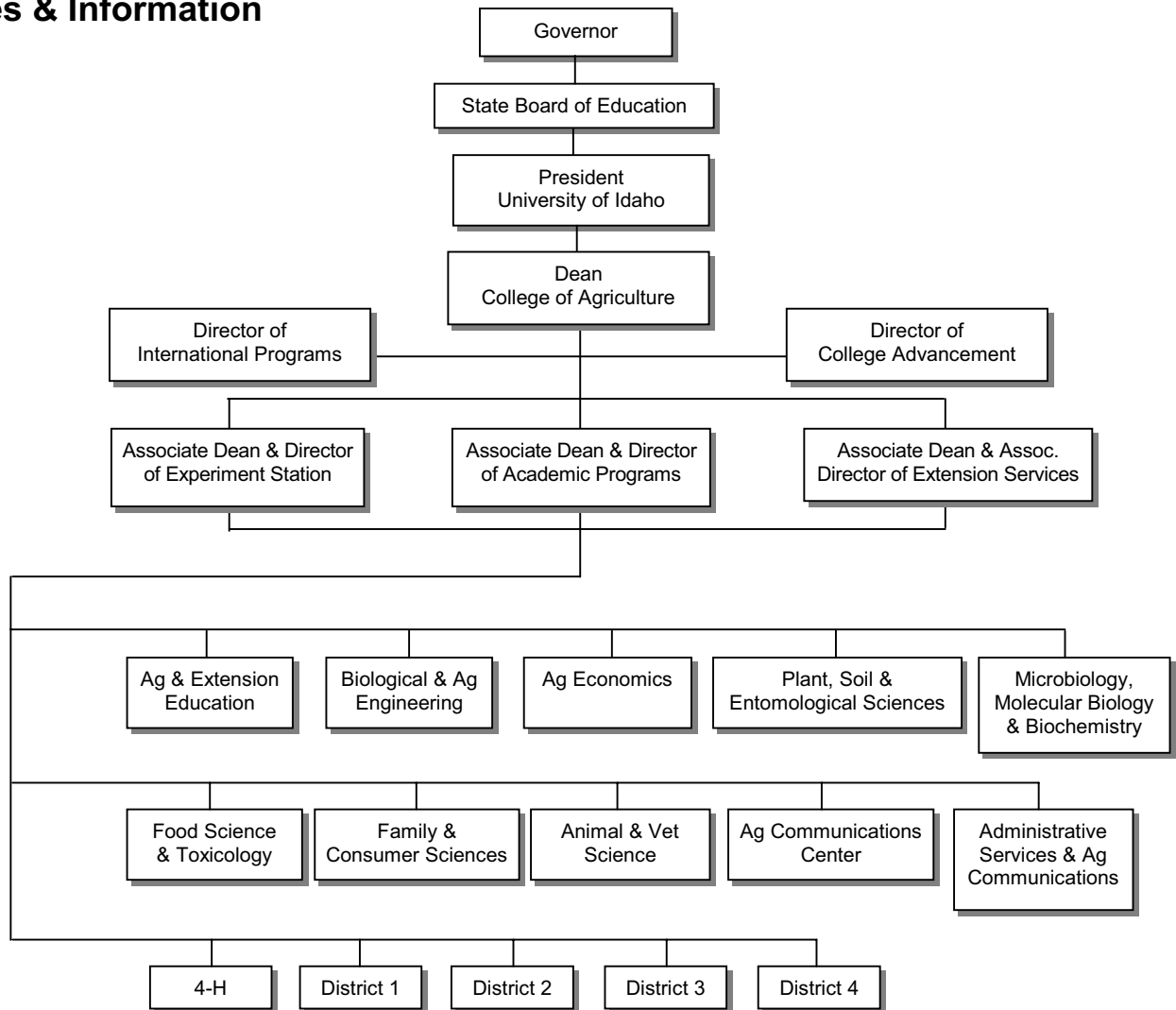
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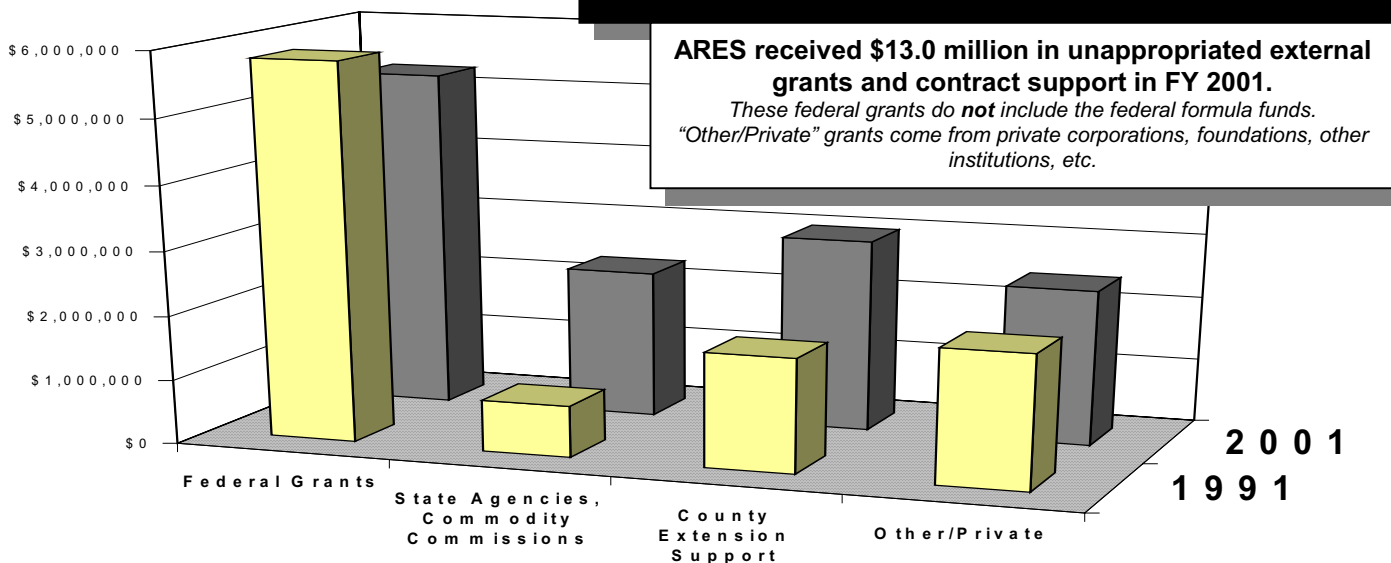
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	8.34	733,700	0	0	733,700
% Change from Original App	2.0%	2.9%	0.0%	0.0%	2.4%
<i>Governor's Recommendation</i>					
Change from Original App	(24.66)	(2,177,700)	1,100	4,900	(2,171,700)
% Change from Original App	(6.0%)	(8.6%)	0.3%	0.1%	(7.2%)

# Agricultural Research & Extension Service Issues & Information

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## EXTERNAL GRANTS & CONTRACT SUPPORT



# Agricultural Research & Extension Service Issues & Information

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## FY 2002 ARES Off-Campus FTE & Appropriated Dollars.

LOCATION	FTE	Appropriated Dollars
<b>DISTRICT I</b>		
• Sandpoint R&E Center	3.0	\$205,258
• 9 County Extension Offices	19.5	\$1,053,288
<b>Total</b>	<b>22.5</b>	<b>\$1,258,546</b>
<b>DISTRICT II</b>		
• Caldwell/Caine Center	26.4	\$2,717,571
• Parma R&E Center	23.4	\$1,512,449
• Boise Center	10.2	\$765,386
• 9 County Extension Offices	18.5	\$1,164,285
<b>Total</b>	<b>78.4</b>	<b>\$6,159,691</b>
<b>DISTRICT III</b>		
• Twin Falls R&E Center	19.6	\$2,568,354
• Kimberly R&E Center	14.2	\$924,247
• 11 County Extension Offices	17.9	\$1,185,481
<b>Total</b>	<b>51.7</b>	<b>\$4,678,082</b>
<b>DISTRICT IV</b>		
• Aberdeen R&E Center	29.4	\$1,869,875
• Tetonia R&E Center	3.8	\$225,359
• Idaho Falls R&E Center	9.6	\$710,226
• 13 County Extension Offices	25.0	\$1,706,512
<b>Total</b>	<b>67.7</b>	<b>\$4,511,972</b>
<b>GRAND TOTAL</b>	<b>220.4</b>	<b>\$16,608,291</b>
• <b>Percent FTE Off-Campus</b>	<b>46%</b>	
• <b>Percent Appropriated Dollars Off-Campus</b>	<b>46%</b>	

## ARES Facilities, Equipment & Supplies Replacement Values

LOCATION	VALUE		
	Buildings	Equipment & Supplies	Total
Sandpoint R&E Center	\$342,066	\$165,385	\$507,451
Moscow Farm Operations	\$7,487,326	\$4,092,916	\$11,580,242
Caldwell R&E Center	\$1,997,996	\$1,008,387	\$3,006,383
Caine Veterinary Teaching Center	\$3,483,277	\$1,093,276	\$4,576,553
Parma R&E Center	\$3,297,601	\$1,874,927	\$5,172,528
Kimberly R&E Center	\$1,808,496	\$1,045,454	\$2,853,950
Aberdeen R&E Center	\$3,480,820	\$3,052,845	\$6,533,665
Tetonia R&E Center	\$2,052,415	\$1,598,466	\$3,650,881
Dubois USDA Sheep Station	\$0	\$86,196	\$86,196
County Extension Offices	\$0	\$3,865,155	\$3,865,155
<b>GRAND TOTAL</b>	<b>\$24,026,575</b>	<b>\$17,953,221</b>	<b>\$41,979,796</b>